

**Commerce
Parks**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	26,206,700	35,610,000	54,417,300	27,978,400	28,822,400
Salary Compensation Fund	1,962,800				
Total General Fund	28,169,500	35,610,000	54,417,300	27,978,400	28,822,400
Restricted Funds					
Balance Forward	774,800	251,800	286,400	876,700	144,500
Current Receipts	53,742,900	56,488,100	57,869,900	54,672,400	56,645,500
Non-Revenue Receipts	-350,600	-258,000	-1,576,500	-371,900	-393,700
Total Restricted Funds	54,167,100	56,481,900	56,579,800	55,177,200	56,396,300
Federal Funds					
Current Receipts	576,000				
Total Federal Funds	576,000				
TOTAL SOURCE OF FUNDS	82,912,600	92,091,900	110,997,100	83,155,600	85,218,700
EXPENDITURES BY CLASS					
Personnel Cost	52,287,400	59,763,800	62,866,000	53,851,900	55,058,500
Operating Expenses	28,900,500	31,220,800	31,569,900	28,887,200	28,983,500
Grants, Loans or Benefits	191,100	300,000	300,000	191,100	191,100
Debt Service			15,419,300		844,000
Capital Outlay	656,900	520,900	520,900	80,900	80,900
TOTAL EXPENDITURES	82,035,900	91,805,500	110,676,100	83,011,100	85,158,000
EXPENDITURES BY FUND SOURCE					
General Fund	28,169,500	35,610,000	54,417,300	27,978,400	28,822,400
Restricted Funds	53,290,400	56,195,500	56,258,800	55,032,700	56,335,600
Federal Funds	576,000				
TOTAL EXPENDITURES	82,035,900	91,805,500	110,676,100	83,011,100	85,158,000
EXPENDITURES BY UNIT					
General Administration and Support	10,494,300	12,110,500	12,541,300	10,128,600	10,403,800
Resort Parks	53,651,600	60,979,500	63,305,200	54,575,100	55,360,000
Recreation Parks and Historic Sites	15,844,000	16,183,500	16,813,100	16,209,500	16,428,300
Cafeterias	1,854,900	2,232,000	2,297,200	1,906,800	1,930,800
Debt Service			15,419,300		844,000
Breaks Interstate Park	191,100	300,000	300,000	191,100	191,100
TOTAL EXPENDITURES	82,035,900	91,805,500	110,676,100	83,011,100	85,158,000

The Department of Parks administers and operates the Kentucky State Park System under the authority of KRS Chapter 148. The Department strives to provide quality recreational facilities and to preserve and protect historically significant sites and natural phenomena in the Commonwealth of Kentucky.

The activities of the Department include the operation and maintenance of 17 resort parks, 24 recreational parks, 11 historic sites, one interstate park, and the three cafeterias in Frankfort.

Policy

Notwithstanding the provisions of KRS 148.800-810 or any other statute or provision of law to the contrary, the Governor's recommended budget permits the use of the Park Capital Maintenance and Renovation Fund for any ongoing cost of the Department of Parks. Specifically, \$1,238,000 in fiscal year 2006-2007 and \$1,238,000 in fiscal year 2007-2008 is included from this fund to support the ongoing operations of the State's park system. Should these amounts prove to be insufficient to support the continuation of other recommended programs of the Department, this account is available as an authorized source of funds to be used for any unanticipated Restricted Funds revenue shortfall and/or unanticipated expenditure upon approval of the State Budget Director and reporting to the Interim Joint Appropriations and Revenue Committee.

Included in the Governor's recommended budget is \$746,000 in General Funds in fiscal year 2008 for debt service on the Parks Renovation Pool project. Also included is \$98,000 General Funds in fiscal year 2008 for debt service for a convention center at E. P. Tom Sawyer state park. This debt service will support \$1 million in bonds to match a private donation of \$1 million.

**Commerce
Parks
General Administration and Support**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	9,911,000	12,045,100	12,475,900	10,063,200	10,338,400
Total General Fund	9,911,000	12,045,100	12,475,900	10,063,200	10,338,400
Restricted Funds					
Balance Forward	5,600	109,900	144,500	109,900	44,500
Current Receipts	7,300				
Non-Revenue Receipts	104,300	100,000	100,000		20,900
Total Restricted Funds	117,200	209,900	244,500	109,900	65,400
Federal Funds					
Current Receipts	576,000				
Total Federal Funds	576,000				
TOTAL SOURCE OF FUNDS	10,604,200	12,255,000	12,720,400	10,173,100	10,403,800
EXPENDITURES BY CLASS					
Personnel Cost	7,757,100	8,852,400	9,280,000	7,980,700	8,159,600
Operating Expenses	2,161,200	2,918,100	2,921,300	2,147,900	2,244,200
Capital Outlay	576,000	340,000	340,000		
TOTAL EXPENDITURES	10,494,300	12,110,500	12,541,300	10,128,600	10,403,800
EXPENDITURES BY FUND SOURCE					
General Fund	9,911,000	12,045,100	12,475,900	10,063,200	10,338,400
Restricted Funds	7,300	65,400	65,400	65,400	65,400
Federal Funds	576,000				
TOTAL EXPENDITURES	10,494,300	12,110,500	12,541,300	10,128,600	10,403,800

The General Administration and Support program provides an organizational and administrative system which ensures that the park system's 52 operations are maintained and operated in an efficient manner.

Policy

Notwithstanding the provisions of KRS 148.800-810 or any other statute or provision of law to the contrary, the enacted budget includes the use of the Park Capital Maintenance and Renovation Fund for any ongoing cost of the Department of Parks.

**Commerce
Parks
Resort Parks**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	8,983,400	15,768,900	18,094,600	10,755,100	10,755,100
Salary Compensation Fund	1,962,800				
Total General Fund	10,946,200	15,768,900	18,094,600	10,755,100	10,755,100
Restricted Funds					
Balance Forward	542,200	100,000	100,000	429,300	100,000
Current Receipts	43,428,800	45,383,300	46,701,800	44,210,500	46,025,700
Non-Revenue Receipts	-836,300	-172,700	-1,491,200	-719,800	-1,460,100
Total Restricted Funds	43,134,700	45,310,600	45,310,600	43,920,000	44,665,600
TOTAL SOURCE OF FUNDS	54,080,900	61,079,500	63,405,200	54,675,100	55,420,700
EXPENDITURES BY CLASS					
Personnel Cost	32,865,600	38,620,300	40,642,300	33,789,100	34,574,000
Operating Expenses	20,705,100	22,278,300	22,582,000	20,705,100	20,705,100
Capital Outlay	80,900	80,900	80,900	80,900	80,900
TOTAL EXPENDITURES	53,651,600	60,979,500	63,305,200	54,575,100	55,360,000
EXPENDITURES BY FUND SOURCE					
General Fund	10,946,200	15,768,900	18,094,600	10,755,100	10,755,100
Restricted Funds	42,705,400	45,210,600	45,210,600	43,820,000	44,604,900
TOTAL EXPENDITURES	53,651,600	60,979,500	63,305,200	54,575,100	55,360,000

The Resort Parks program encourages tourism and economic development in Kentucky by providing excellent overnight accommodations, quality food service, and recreational activities for visitors at the 17 resort parks. The resort parks and their locations are:

Barren River Resort Park - Barren County
Blue Licks Battlefield State Park – Robertson County
Buckhorn Lake Resort Park - Perry County
Carter Caves Resort Park - Carter County
Cumberland Falls Resort Park - Whitley County
Dale Hollow Resort Park - Cumberland and Clinton Counties
General Butler Resort Park - Carroll County
Greenbo Lake Resort Park - Greenup County
Jenny Wiley Resort Park - Floyd County

Kenlake Resort Park - Marshall County
Kentucky Dam Village Resort - Marshall County
Lake Barkley Resort Park - Trigg County
Lake Cumberland Resort Park - Russell County
Natural Bridge Resort Park - Powell County
Pennyrile Forest Resort Park - Christian County
Pine Mountain Resort Park - Bell County
Rough River Resort Park - Grayson County

The Department estimates that in fiscal year 2006, the resort parks will provide overnight accommodations for 620,000 guests and serve 1.6 million meals.

Policy

Notwithstanding the provisions of KRS 148.800-810 or any other statute or provision of law to the contrary, the Governor's recommended budget permits the use of the Park Capital Maintenance and Renovation Fund for any ongoing cost of the Department of Parks.

**Commerce
Parks
Recreation Parks and Historic Sites**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	6,971,000	7,141,800	7,771,400	6,778,600	6,479,400
Total General Fund	6,971,000	7,141,800	7,771,400	6,778,600	6,479,400
Restricted Funds					
Balance Forward	207,200	21,900	21,900	332,100	
Current Receipts	8,616,500	9,227,000	9,227,000	8,771,600	8,929,500
Non-Revenue Receipts	381,400	-185,300	-185,300	327,200	1,019,400
Total Restricted Funds	9,205,100	9,063,600	9,063,600	9,430,900	9,948,900
TOTAL SOURCE OF FUNDS	16,176,100	16,205,400	16,835,000	16,209,500	16,428,300
EXPENDITURES BY CLASS					
Personnel Cost	10,764,100	11,109,800	11,697,200	11,129,600	11,348,400
Operating Expenses	5,079,900	5,013,700	5,055,900	5,079,900	5,079,900
Capital Outlay		60,000	60,000		
TOTAL EXPENDITURES	15,844,000	16,183,500	16,813,100	16,209,500	16,428,300
EXPENDITURES BY FUND SOURCE					
General Fund	6,971,000	7,141,800	7,771,400	6,778,600	6,479,400
Restricted Funds	8,873,000	9,041,700	9,041,700	9,430,900	9,948,900
TOTAL EXPENDITURES	15,844,000	16,183,500	16,813,100	16,209,500	16,428,300

The Recreation Parks and Historic Sites program encourages tourism and economic development in Kentucky by providing modern recreational and camping facilities and preserving significant scenic and historic landmarks, as well as operating museums and shrines. In fiscal year 2006, the camping areas are expected to attract approximately 300,000 visitors and museums are expected to host 305,000 visitors.

Recreation Park Facilities

Ben Hawes State Park - Daviess County	Kingdom Come State Park - Harlan County
Big Bone Lick State Park - Boone County	Lake Malone State Park - Muhlenberg County
Carr Creek State Park - Knott County	Levi Jackson Wilderness Road State Park - Laurel County
Columbus-Belmont Battlefield State Park - Hickman County	Lincoln Homestead State Park - Washington County
E. P. "Tom" Sawyer State Park - Jefferson County	Mineral Mound State Park - Lyon County
Fish Trap Lake State Park - Pike County	My Old Kentucky Home State Park - Nelson County
Fort Boonesborough State Park - Madison County	Nolin Lake State Park - Edmonson County
General Burnside State Park - Pulaski County	Old Fort Harrod State Park - Mercer County
Grayson Lake State Park - Elliott and Carter Counties	Paintsville Lake State Park - Johnson County
Green River Lake State Park - Taylor County	Pine Mountain Trail State Park - Harlan & Bell Counties
John James Audubon State Park - Henderson County	Taylorsville Lake State Park - Spencer County
Kincaid Lake State Park - Pendleton County	Yatesville Lake State Park - Lawrence County

Historic Sites

Boone Station - Fayette County	Old Mulkey Meeting House State Shrine - Monroe County
Constitution Square State Shrine - Boyle County	Perryville Battlefield State Shrine - Boyle County

Dr. Thomas Walker State Shrine - Knox County
Isaac Shelby State Shrine - Lincoln County
Jefferson Davis Monument State Shrine - Todd County

Waveland State Shrine - Fayette County
White Hall State Shrine - Madison County
Wickliffe Mounds State Historic Site - Ballard County
William Whitley House State Shrine - Lincoln County

Policy

Notwithstanding the provisions of KRS 148.800-810 or any other statute or provision of law to the contrary, the Governor's recommended budget permits the use of the Park Capital Maintenance and Renovation Fund for any ongoing cost of the Department of Parks.

**Commerce
Parks
Cafeterias**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	150,200	354,200	356,100	190,400	214,400
Total General Fund	150,200	354,200	356,100	190,400	214,400
Restricted Funds					
Balance Forward	19,800	20,000	20,000	5,400	
Current Receipts	1,690,300	1,877,800	1,941,100	1,690,300	1,690,300
Non-Revenue Receipts				20,700	26,100
Total Restricted Funds	1,710,100	1,897,800	1,961,100	1,716,400	1,716,400
TOTAL SOURCE OF FUNDS	1,860,300	2,252,000	2,317,200	1,906,800	1,930,800
EXPENDITURES BY CLASS					
Personnel Cost	900,600	1,181,300	1,246,500	952,500	976,500
Operating Expenses	954,300	1,010,700	1,010,700	954,300	954,300
Capital Outlay		40,000	40,000		
TOTAL EXPENDITURES	1,854,900	2,232,000	2,297,200	1,906,800	1,930,800
EXPENDITURES BY FUND SOURCE					
General Fund	150,200	354,200	356,100	190,400	214,400
Restricted Funds	1,704,700	1,877,800	1,941,100	1,716,400	1,716,400
TOTAL EXPENDITURES	1,854,900	2,232,000	2,297,200	1,906,800	1,930,800

The Cafeteria program provides food service in the Capitol Annex, Transportation building, and the Health and Family Services building for members of the General Assembly, state employees, and visitors to the state offices in Frankfort. The cafeterias also provide catering service for special local events. The cafeterias generated sales of approximately \$1,136,000 in fiscal year 2004-2005.

**Commerce
Parks
Debt Service**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation			15,419,300		844,000
Total General Fund			15,419,300		844,000
TOTAL SOURCE OF FUNDS			15,419,300		844,000
EXPENDITURES BY CLASS					
Debt Service			15,419,300		844,000
TOTAL EXPENDITURES			15,419,300		844,000
EXPENDITURES BY FUND SOURCE					
General Fund			15,419,300		844,000
TOTAL EXPENDITURES			15,419,300		844,000

All currently authorized General Fund debt service costs are budgeted in the Finance and Administration Cabinet in the 2006-2008 biennium.

Policy

Included in the Governor's recommended budget is \$746,000 in General Funds in fiscal year 2008 for debt service on the Parks Renovation Pool project. Also included is \$98,000 General Funds in fiscal year 2008 for debt service for a convention center at E. P. Tom Sawyer state park. This debt service will support \$1 million in bonds to match a private donation of \$1 million.

**Commerce
Parks
Breaks Interstate Park**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	191,100	300,000	300,000	191,100	191,100
Total General Fund	191,100	300,000	300,000	191,100	191,100
TOTAL SOURCE OF FUNDS	191,100	300,000	300,000	191,100	191,100
EXPENDITURES BY CLASS					
Grants, Loans or Benefits	191,100	300,000	300,000	191,100	191,100
TOTAL EXPENDITURES	191,100	300,000	300,000	191,100	191,100
EXPENDITURES BY FUND SOURCE					
General Fund	191,100	300,000	300,000	191,100	191,100
TOTAL EXPENDITURES	191,100	300,000	300,000	191,100	191,100

The Breaks Interstate Park, created by KRS 148.220 in 1954 by joint action of the Kentucky and Virginia legislatures, is governed by the Breaks Interstate Park Commission. The Commission is composed of three members from each state appointed by their respective governors. Kentucky provides financial support for the park in the form of a grant to the Commission.

The park, which contains 4,500 acres of woodlands, mountains, and the largest canyon east of the Mississippi River, attracts approximately 380,000 visitors each year. Breaks Interstate Park provides recreation for the people of Kentucky and Virginia in an area where recreational opportunities are limited.